

**OPERATING BUDGET WITHOUT "ONE-TIME" APPROPRIATIONS  
F.Y. 1997 - F.Y. 2007**

AGENCY	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY07/FY06 (%)	FY97/FY07 Avg. (%)	FY97/FY07 Comp. (%)
<b>Legislative</b>	9,317.9	9,926.5	10,586.7	11,298.1	11,572.1	11,551.5	11,814.8	12,028.2	12,747.3	13,455.8	14,330.6	6.5%	5.4%	4.4%
<b>Judicial</b>	46,103.8	49,338.7	53,110.2	56,821.5	60,944.3	62,146.2	65,547.0	66,286.4	68,865.3	74,243.5	83,561.0	12.5%	8.1%	6.1%
<b>Executive</b>	93,336.1	66,249.6	77,212.5	125,262.2	103,368.1	105,828.6	114,634.3	85,459.6	110,412.9	188,922.1	178,033.0	-5.8%	9.1%	6.7%
<b>Technology &amp; Information</b>	N/A	N/A	N/A	N/A	N/A	N/A	2,902.8	29,309.4	31,965.2	33,832.1	36,242.4	7.1%	N/A	N/A
<b>Other Elective Offices</b>														
<b>Lieutenant Governor</b>	318.0	324.5	326.5	339.6	350.5	345.7	425.7	425.1	481.7	508.2	542.2	6.7%	7.1%	5.5%
<b>Auditor of Accounts</b>	2,144.8	2,126.7	2,132.9	2,239.3	2,472.1	2,709.2	2,727.4	2,565.6	2,729.5	2,867.4	3,194.6	11.4%	4.9%	4.1%
<b>Insurance Commissioner</b>	856.6	839.0	848.1	872.8	906.3	895.1	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
<b>State Treasurer</b>	26,094.7	26,901.0	17,113.1	17,851.5	20,934.1	22,487.3	25,213.5	41,208.0	60,387.8	30,685.9	31,877.4	3.9%	2.2%	2.0%
<b>Legal</b>														
<b>Office of Attorney General</b>	12,939.2	13,440.9	14,280.9	15,156.7	17,297.0	17,805.6	18,376.3	18,220.1	20,124.3	22,644.7	25,820.4	14.0%	10.0%	7.2%
<b>Public Defender</b>	5,816.5	5,989.5	6,511.7	7,192.3	8,001.5	9,223.5	9,657.8	9,993.0	10,621.4	11,753.2	13,225.1	12.5%	12.7%	8.6%
<b>Board of Parole</b>	358.1	353.0	344.0	355.4	370.9	367.2	371.5	392.0	516.1	553.0	606.8	9.7%	6.9%	5.4%
<b>State</b>	10,267.2	11,157.7	12,715.8	13,647.2	14,335.8	14,574.5	14,634.7	14,679.9	15,540.9	18,143.2	23,756.3	30.9%	13.1%	8.8%
<b>Finance</b>	14,394.2	14,684.7	15,094.9	15,522.2	16,025.5	15,836.8	15,898.0	17,159.4	17,951.4	18,659.6	19,772.2	6.0%	3.7%	3.2%
<b>Administrative Services</b>	22,546.3	36,685.1	38,476.5	38,808.6	39,525.8	38,517.8	39,578.2	43,040.7	44,158.1	0.0	N/A	N/A	N/A	N/A
<b>Health and Social Services</b>	442,871.7	457,445.2	467,118.6	489,801.4	547,175.4	599,816.6	632,616.1	653,479.9	662,039.4	748,082.8	849,832.3	13.6%	9.2%	6.7%
<b>Children, Youth &amp; Their Families</b>	71,184.2	76,586.9	79,474.5	84,659.9	89,246.0	89,338.4	93,159.8	94,120.5	97,536.5	106,552.8	121,459.1	14.0%	7.1%	5.5%
<b>Correction</b>	106,616.3	116,244.6	141,163.6	164,719.1	178,903.2	180,693.5	186,621.4	189,322.7	194,591.8	210,630.5	229,180.0	8.8%	11.5%	8.0%
<b>Natural Resources</b>	29,611.2	31,301.6	34,699.0	36,494.5	38,228.7	37,706.3	37,456.8	35,563.7	36,350.3	38,061.2	41,433.2	8.9%	4.0%	3.4%
<b>Public Safety*</b>	71,018.3	74,490.1	80,241.2	83,471.0	90,272.3	93,180.5	97,541.5	90,994.1	91,170.1	102,574.1	114,455.6	11.6%	6.1%	4.9%
<b>Transportation</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.0	0.0	0.0	N/A	N/A	N/A
<b>Labor</b>	5,289.0	5,341.1	5,301.8	5,578.6	5,800.2	6,062.0	5,971.8	6,126.2	6,605.4	6,787.7	7,310.8	7.7%	3.8%	3.3%
<b>Agriculture</b>	4,868.9	4,839.0	4,793.2	5,146.4	6,134.5	6,180.5	6,589.9	6,599.0	6,726.8	7,242.1	7,858.5	8.5%	6.1%	4.9%
<b>Elections</b>	1,930.5	2,164.7	2,850.1	2,935.3	3,149.9	3,201.8	3,247.8	3,308.3	3,447.1	3,683.2	3,871.5	5.1%	10.1%	7.2%
<b>Fire Prevention Commission</b>	2,674.5	3,075.2	3,564.5	3,756.2	3,920.4	3,899.8	3,892.2	3,897.9	3,998.2	4,199.6	4,705.1	12.0%	7.6%	5.8%
<b>Delaware National Guard</b>	2,426.3	2,541.9	2,846.7	2,974.8	3,149.0	3,395.0	3,489.8	3,550.6	3,650.5	3,949.9	4,333.2	9.7%	7.9%	6.0%
<b>Exceptional Citizens</b>	84.3	86.4	94.9	100.9	108.0	110.8	113.8	113.7	119.7	152.1	165.3	8.7%	9.6%	7.0%
<b>Higher Education</b>	157,955.0	168,028.4	180,349.7	192,337.6	200,449.5	202,437.9	204,747.2	200,663.1	210,696.3	221,407.8	235,639.4	6.4%	4.9%	4.1%
<b>Public Education</b>														
<b>Public Instruction</b>	9,625.4	18,531.2	19,272.5	20,898.7	23,798.8	33,326.6	31,488.4	23,518.0	23,887.2	27,901.9	30,855.1	10.6%	22.1%	12.4%
<b>School Districts</b>	544,428.9	588,201.9	614,831.5	641,117.8	690,446.1	734,171.4	757,319.0	787,231.9	856,992.3	931,998.7	1,011,549.4	8.5%	8.6%	6.4%
<b>Center for Educational Technology</b>	538.1	607.5	614.0	1,098.8	2,139.4	2,088.6	2,105.2	1,805.1	1,834.2	1,800.2	1,972.0	9.5%	26.6%	13.9%
<b>DACCVE</b>	217.2	293.5	306.8	319.3	329.0	267.4	319.2	271.7	284.8	302.6	319.5	5.6%	4.7%	3.9%
<b>Higher Education Comm</b>	N/A	1,986.2	2,489.1	3,262.7	3,515.2	3,606.1	3,729.5	3,769.5	3,975.2	4,445.0	5,962.9	34.1%	N/A	N/A
<b>SUB-TOTAL</b>														
<b>Agencies</b>	983,068.6	1,012,133.6	1,070,901.9	1,185,005.5	1,262,191.6	1,325,874.2	1,392,482.9	1,427,844.0	1,502,737.7	1,648,184.7	1,815,566.6	10.2%	8.5%	6.3%
<b>Higher Education</b>	157,955.0	168,028.4	180,349.7	192,337.6	200,449.5	202,437.9	204,747.2	200,663.1	210,696.3	221,407.8	235,639.4	6.4%	4.9%	4.1%
<b>Public Education</b>	554,809.6	609,620.3	637,513.9	666,697.3	720,228.5	773,460.1	794,961.3	816,596.2	886,973.7	966,448.4	1,050,658.9	8.7%	8.9%	6.6%
<b>STATEWIDE TOTAL</b>	1,695,833.2	1,789,782.3	1,888,765.5	2,044,040.4	2,182,869.6	2,301,772.2	2,392,191.4	2,445,103.3	2,600,407.7	2,836,040.9	3,101,864.9	9.4%	8.3%	6.2%

\* During FY 2003, the Department of Public Safety was renamed the Department of Safety and Homeland Security

\*\* For FY 2006, the Department of Administrative Services was eliminated. Component units of the department were reallocated to the Department of State and to the Executive Department.

Note: Before publishing the FY 2003 edition, the State Budget Office revised data to more accurately reflect position levels. As such, historical data appearing in Fiscal Notebook editions printed prior to FY 2003 may differ from data presented in the above table.